

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	11,957,100	11,378,200	-4.8	11,378,200	0.0
PR-O	106,200	106,200	0.0	106,200	0.0
PR-S	4,001,400	4,096,000	2.4	4,096,000	0.0
SEG-O	247,200	506,900	105.1	537,800	6.1
<b>TOTAL</b>	<b>16,311,900</b>	<b>16,087,300</b>	<b>-1.4</b>	<b>16,118,200</b>	<b>0.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	58.25	58.25	0.00	58.25	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
SEG-O	3.00	3.00	0.00	3.00	0.00
<b>TOTAL</b>	<b>62.25</b>	<b>62.25</b>	<b>0.00</b>	<b>62.25</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department promotes, advertises and publicizes Wisconsin's scenic, historic, natural, educational and recreational attractions to promote travel and tourism to and within the state. The department is headed by a secretary, appointed by the Governor and subject to Senate confirmation. In addition to the Office of the Secretary, the department operates the Bureaus of Marketing Services, Media and Industry Services, and Administrative Services; an Office of Customer Services; Wisconsin Film Office; and Office of Information Technology. The Governor's Council on Tourism advises the secretary on matters related to tourism and assists the secretary in formulating a statewide marketing strategy. The Arts, Kickapoo Reserve Management, Lower Wisconsin Riverway and State Fair Park Boards are attached to the department for administrative and coordination purposes.

### MISSION

The mission of the department is to provide leadership and guidance to Wisconsin's tourism industry to ensure tourism is a top contributor to the state's economy and quality of life.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**Program 1: State Tourism Promotion**

Goal: Increase the amount of travel-related expenditures in Wisconsin on a calendar year basis.

Objective/Activity: Increase advertising and public relations programming to encourage travel to Wisconsin during all seasons, and measure seasonal economic impact by areas of the state.

Goal: Generate a positive return on investment by increasing the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Expand advertising reach to encourage first-time visits and maintain high levels of customer loyalty. Tourism intends to measure this by tracking changes in market composition annually and by season.

**PERFORMANCE MEASURES**

Prog. No.	Performance Measure	Actual 1999	Goal 2000	Goal 2001	Goal 2002
1.	Growth in annual travel expenditures.	\$8.75 billion	\$9.12 billion	\$9.50 billion	\$9.91 billion
1.	State tax revenues generated.	\$821 million	\$856 million	\$893 million	\$931 million

Note: Estimated four percent growth factor.

## DEPARTMENT OF TOURISM

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Mall of America LTE Funding
2. Kickapoo Valley Reserve
3. Budget Efficiency Measures
4. SASI Initiative
5. Standard Budget Adjustments

**Table 1  
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST FY02      FY03		GOVERNOR'S RECOMMENDATION FY02      FY03	
GENERAL PURPOSE REVENUE	\$11,769.1	\$11,957.1	\$11,981.5	\$12,075.1	\$11,378.2	\$11,378.2
State Operations	11,769.1	11,957.1	11,981.5	12,075.1	11,378.2	11,378.2
FEDERAL REVENUE (1)	31.6					
State Operations	31.6					
PROGRAM REVENUE (2)	2,997.1	4,107.6	4,113.9	4,113.9	4,202.2	4,202.2
State Operations	46.5	138.1	144.4	144.4	232.7	232.7
Aids to Ind. & Org.	2,950.6	3,969.5	3,969.5	3,969.5	3,969.5	3,969.5
SEGREGATED REVENUE (3)	241.5	247.2	257.4	257.4	506.9	537.8
State Operations	241.5	247.2	257.4	257.4	302.8	313.3
Aids to Ind. & Org.					204.1	224.5
TOTALS-ANNUAL	15,039.3	16,311.9	16,352.8	16,446.4	16,087.3	16,118.2
State Operations	12,088.7	12,342.4	12,383.3	12,476.9	11,913.7	11,924.2
Aids to Ind. & Org.	2,950.6	3,969.5	3,969.5	3,969.5	4,173.6	4,194.0

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST FY02      FY03		GOVERNOR'S RECOMMENDATION FY02      FY03	
GENERAL PURPOSE REVENUE	58.25	58.25	58.25	58.25	58.25
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
SEGREGATED REVENUE (3)	3.00	3.00	3.00	3.00	3.00
TOTALS-ANNUAL	62.25	62.25	62.25	62.25	62.25

- (2) Includes Program Revenue-Service and Program Revenue-Other
- (3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local
- (4) All positions are State Operations unless otherwise specified

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Tourism development promotion	\$14,807.8	\$16,112.9	\$16,144.5	\$16,238.1	\$15,629.5	\$15,629.5
2. Kickapoo valley reserve	231.5	199.0	208.3	208.3	457.8	488.7
TOTALS	15,039.3	16,311.9	16,352.8	16,446.4	16,087.3	16,118.2

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Tourism development promotion	60.25	60.25	60.25	60.25	60.25
2. Kickapoo valley reserve	2.00	2.00	2.00	2.00	2.00
TOTALS	62.25	62.25	62.25	62.25	62.25

(4) All positions are State Operations unless otherwise specified

**1. Mall of America LTE Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	93,600	0.00	0	0.00	0	0.00
PR-S	0	0.00	0	0.00	84,000	0.00	84,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>93,600</b>	<b>0.00</b>	<b>84,000</b>	<b>0.00</b>	<b>84,000</b>	<b>0.00</b>

The Governor recommends providing \$84,000 PR-S in each year from Indian gaming revenues to staff the Wisconsin travel information center located in the Mall of America in Minnesota. See Department of Administration, Item #23.

**2. Kickapoo Valley Reserve**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	4,600	0.00	4,600	0.00	235,400	0.00	266,300	0.00
<b>TOTAL</b>	<b>4,600</b>	<b>0.00</b>	<b>4,600</b>	<b>0.00</b>	<b>235,400</b>	<b>0.00</b>	<b>266,300</b>	<b>0.00</b>

The Governor recommends providing \$31,300 SEG in FY02 and \$41,800 SEG in FY03 from the conservation fund for law enforcement at the Kickapoo Valley Reserve. The Governor also recommends funding payments in lieu of taxes to local governments from the conservation fund. Payments are estimated to be \$204,100 SEG in FY02 and \$224,500 SEG in FY03.

**3. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-597,900	0.00	-597,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-597,900</b>	<b>0.00</b>	<b>-597,900</b>	<b>0.00</b>

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

**4. SASI Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	18,700	0.00	18,700	0.00
TOTAL	0	0.00	0	0.00	18,700	0.00	18,700	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

**5. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	24,400	0.00	24,400	0.00	19,000	0.00	19,000	0.00
PR-S	6,300	0.00	6,300	0.00	10,600	0.00	10,600	0.00
SEG-O	5,600	0.00	5,600	0.00	5,600	0.00	5,600	0.00
TOTAL	36,300	0.00	36,300	0.00	35,200	0.00	35,200	0.00

The Governor recommends adjustments to the agency's base budget for: (a) turnover reduction (-\$65,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$94,900 in each year); and (c) night and weekend differential pay (\$5,800 in each year).